



GOVERNOR'S OFFICE OF
BUDGET AND PROGRAM PLANNING

Fiscal Note 2011 Biennium

Bill #	SB0442	Title:	Create shaken baby syndrome education program
Primary Sponsor:	Laslovich, Jesse	Status:	As Amended

- | | | |
|---|--|--|
| <input type="checkbox"/> Significant Local Gov Impact | <input checked="" type="checkbox"/> Needs to be included in HB 2 | <input type="checkbox"/> Technical Concerns |
| <input type="checkbox"/> Included in the Executive Budget | <input type="checkbox"/> Significant Long-Term Impacts | <input type="checkbox"/> Dedicated Revenue Form Attached |

FISCAL SUMMARY

	<u>FY 2010 Difference</u>	<u>FY 2011 Difference</u>	<u>FY 2012 Difference</u>	<u>FY 2013 Difference</u>
Expenditures:				
General Fund	\$15,000	\$2,000	\$2,050	\$2,101
Revenue:				
General Fund	\$0	\$0	\$0	\$0
Net Impact-General Fund Balance:	<u>(\$15,000)</u>	<u>(\$2,000)</u>	<u>(\$2,050)</u>	<u>(\$2,101)</u>

Description of fiscal impact:

SB 442 establishes a shaken baby syndrome education program within Department of Public Health and Human Services (DPHHS).

FISCAL ANALYSIS

Assumptions:

1. The Human and Community Services Division (HCSD) would require \$15,000 in FY 2010 to support a specialized training grant for development of training and public awareness brochures for child care facilities in Section 2(1)(d).
2. Additional years would require \$2,000 each year in operating expenses for production costs of materials.
3. Operating Expenses would increase by 2.5% in FY 2012 and FY 2013.
4. The training would be developed with a Specialized Training Grant.

5. We expect the required oversight by advisory council to be accommodated into the School Readiness Task Force currently in existence and tasked with such early childhood issues.
6. Training development oversight would be conducted by an Early Childhood Services Bureau (ECSB) infant toddler program specialist, and parent training specialist, the cost of which would be absorbed by ECSB.
7. These expenditures would be funded with 100% general fund.

	<u>FY 2010 Difference</u>	<u>FY 2011 Difference</u>	<u>FY 2012 Difference</u>	<u>FY 2013 Difference</u>
<u>Fiscal Impact:</u>				
<u>Expenditures:</u>				
Operating Expenses	\$0	\$2,000	\$2,050	\$2,101
Grants	\$15,000	\$0	\$0	\$0
<u>Funding of Expenditures:</u>				
General Fund (01)	\$15,000	\$2,000	\$2,050	\$2,101
<u>Net Impact to Fund Balance (Revenue minus Funding of Expenditures):</u>				
General Fund (01)	(\$15,000)	(\$2,000)	(\$2,050)	(\$2,101)

Sponsor's Initials

Date

Budget Director's Initials

Date